

# POLICE

## ***MISSION STATEMENT***

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The mission of the Burbank Police Department is to work in partnership with the community to achieve positive impacts on crime and traffic, and to provide professional police service in an ethical and courteous manner.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services and Support Services.

## ***CHANGES FROM PRIOR YEAR***

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Several divisions of the Department have been reorganized to meet current demands, increase efficiency and align the organization in a more contemporary fashion. The Special Operations Division was renamed the Support Services Division. The Traffic Bureau and Air Support Unit were moved from the Support Services Division to the Patrol Division. Citation Management was separated from Parking Control and moved from the Traffic Bureau to the Support Services Division. Jail Operations was reassigned from the Investigations Division to Support Services and was established as a stand-alone Cost Center PD09A. Also, the Communications Center was moved from the Patrol Division to the Support Services Division and was established as a stand-alone Cost Center PD06C. The Crime Analysis and Forensics Unit also moved from Investigations to Support Services. The Intelligence Officer now reports to the Investigative Captain instead of the Deputy Chief.

For Fiscal Year (FY) 2011-12, each department was required to submit a five percent General Fund budget reduction scenario. The Police Department proposed: cost sharing of the three (3) School Resource Officer positions with the Burbank Unified School District; freezing one (1) Jail Manager, one (1) Jailer, one (1) Senior Rangemaster and one (1) Police Records Technician position; contracting out the School Crossing Guard Program; eliminating two (2) Police Officer positions and restructuring the Air Support Program.

A \$3 fee increase was proposed for the street cleaning citation, which was exempted by the Council at mid-year. The fee increase was necessary to offset the additional \$3 processing fee imposed by the County of

Los Angeles on each parking citation issued by law enforcement agencies within the County, including the Burbank Police Department. Also, staff requested an increase in animal registration fees and proposed making the cat registration fee mandatory.

Also as part of the budget process, the Department requested the following new positions: one (1) Police Sergeant to oversee Jail operations, one (1) Police Detective who would file the majority of misdemeanor cases, one (1) Crime Analyst, and one (1) Director of Volunteer Services. In addition, funding was requested for increased microchip costs relative to animal shelter adoption and registration fees. The Animal Shelter also requested the establishment of a voluntary fee to recover costs for additional laboratory work and medications associated with rescued or adopted animals. The Council approved the requests as submitted.

Since Ford has discontinued the Crown Victoria model for patrol cars, the Chevy Caprice was selected as a replacement. Funds were requested to outfit the new fleet with the appropriate mounts for the mobile computers (MDCs) in patrol vehicles since the mounts in the Crown Victoria cannot be transferred to the new fleet. The cost for the mounts is estimated at \$15,000 per year over the next three fiscal years.

Funding was also requested to cover the agreement with Enterprise Security for maintenance costs for the enhanced Police Department's access/surveillance system. The Council approved of the funding request.

The Council approved one-time funding in the amount of \$100,000 pertaining to the School Crossing Guard Program. Staff was directed to return back with a bridging plan to mitigate the impacts of contracting out these services.

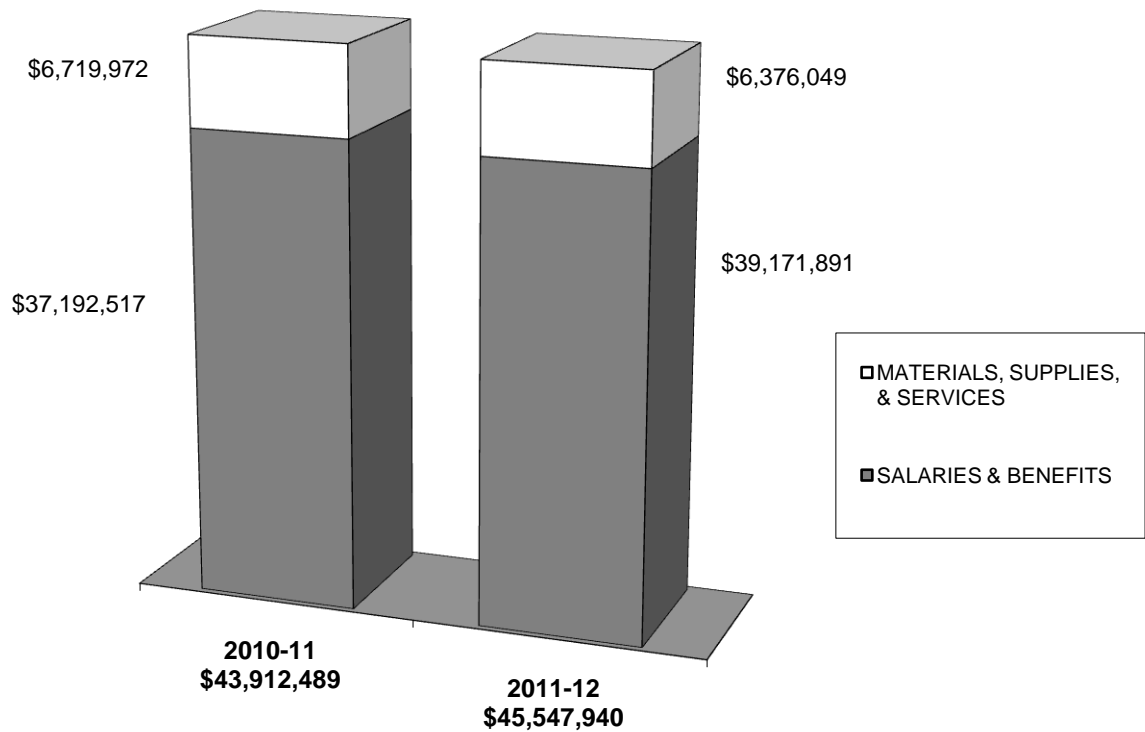
The Council restored funding for one School Resource Officer (SRO) position and requested the BUSD to fund the third SRO position. One-time funding in the amount of \$200,000 was allocated to continue funding the Air Support Program while the Department continues to work with the City of Glendale on restructuring scenarios.

## POLICE - (cont.)

### DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	271.280	268.280	264.780	(3.500)
Salaries & Benefits	\$ 38,430,366	\$ 37,192,517	\$ 39,171,891	\$ 1,979,374
Materials, Supplies, Services	5,595,226	6,719,972	6,376,049	(343,923)
Capital Outlay	396,042			
<b>TOTAL</b>	<b>\$ 44,421,634</b>	<b>\$ 43,912,489</b>	<b>\$ 45,547,940</b>	<b>\$ 1,635,451</b>

### POLICE *Department Summary*



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## **2010-11 WORK PROGRAM HIGHLIGHTS**

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- The Department was re-organized to meet current demands, increase efficiency and align the organization in a more contemporary fashion.
- The Department continues to implement and refine the Police Department Reform Package which includes but is not limited to an early warning tracking system, psychological assistance for employees, implementation of an updated Use of Force policy, revision of the discipline system, creation of a training recordation system, review and consolidation of department manuals, and the reinforcement of the Department's core values and mission statement.
- Implemented a program for command staff that incorporates off-hour inspections, night watch, and other alternative scheduling to maintain better contact with staff working different schedules.
- Relocated the Captains' offices in order to be closer to their employees.
- Conducted a departmental assessment.
- Established a mission statement and core values committee.
- Created a Beat Integrity Program by consistently assigning the same officer to the same beat.
- Implemented a new patrol shift and modified the patrol payback days to Wednesdays/Thursdays and utilized certain payback days for training and community service.
- Established a Crime Impact Team that focuses resources to problem locations to enhance versatility by adapting to the needs of the organization and crime trends.
- Completed the revision of the Use of Force policy.
- Established the Critical Incident Review Board to review all critical or serious incidents.
- The Department has committed to providing a wide-range of training for performing critical core tasks that will build confidence and prevent over/under reactions.
- Conducted risk management training for the entire Department.
- Completed a comprehensive review of the Jail Operation, including policies and procedures to identify areas of improvement.
- Implemented a Crime Alert flier program which notifies the community and businesses of a crime trend in a timely manner.
- Conducted a review and enhanced the Department's access/surveillance system.
- Established a Department Directive system for introducing policies to the Department.
- Conducted DUI and drivers license checkpoints, as well as pedestrian safety enforcement events to reduce collisions and pedestrian injuries, and improve traffic safety.
- Conducted alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- Enhanced the accessibility of complaint/commendation forms to the website and from a display rack in the lobby. Hard copy versions of the form are now available in English and Spanish, with an Armenian version to follow.

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## **2011-12 WORK PROGRAM GOALS**

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- Continue to implement the Police Department Reform Package which includes but is not limited to an early warning tracking system, psychological assistance for employees, implementation of an updated Use of Force policy, revision of the discipline system, creation of a training recordation system, review and consolidation of department manuals, and the reinforcement of the Department's core values and mission statement.
- Continue to implement the Department's Strategic Plan.
- Evaluate the promotional exam system for the adoption of best practices to contemporize the process at each rank.
- Enhance diversity in police officer recruitment of new sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.
- Use grant funding to conduct force protection training for interdiction of high risk criminal and terrorist activity.
- Continue to make businesses aware NOT to sell alcohol and tobacco products to minors in order to reduce alcohol related accidents and teen smoking.
- Conduct at least four decoy programs; two targeting alcohol and two targeting cigarette sales.
- Reduce collisions, pedestrian injuries, and improve traffic safety by conducting at least three DUI or drivers license focused enforcement operations and four pedestrian safety enforcement events.
- Research alternative traffic collision reporting software that will meet Statewide Integrated Traffic Records System (SWITRS) standards and improve data collection/analysis.
- Complete an updated General Orders manual (Lexipol) and incorporate or purge all existing administrative directives.

## **2011-12 WORK PROGRAM GOALS - (cont.)**

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- Research the feasibility of acquiring an electronic management system (barcode) for administrative files (Internal Investigations, Personnel Files, Background Packages, etc).
- Review and revise the retention schedule of all critical documents.
- Update and improve existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies, disasters or terrorist attacks at these locations.
- Research an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Begin the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA). Attaining accreditation will ensure that the Department's policies and procedures meet and maintain national law enforcement standards.
- Establish a contemporary mission statement and core values emphasizing continuous improvement.
- Create a Police Foundation - 501 (c)3 - with a civilian board of directors to fund unique Department training and networking opportunities and meritorious community programs.
- Develop a formal diversity training program which includes points of contact within the community.
- Expand the Department's current audit and control program to include additional items such as overtime, use of force, personnel complaints, and field operations.
- Continue to improve the training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.
- Consider the possibility of civilianizing various positions within the Police Department.
- Determine the specific vehicle fleet needs of the organization. Limit the types of vehicles purchased for law enforcement use. Justify the number of vehicles assigned to each unit.
- Research feasibility of establishing a local Mental Health Database for current and repeat mental health-related contacts.
- Continue the establishment of early warning systems/relationships with victims' relatives to provide appropriate mental health intervention.
- Research the possibility of implementing online training updates (Lexipol) to provide officers with a method to learn and review policy on a daily basis.
- Continue reviewing the building's security to strengthen Police/Fire building security systems.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.
- Explore the feasibility of a Master Community Oriented Policing Plan to improve officer community involvement and encourage community service in younger officers.
- Examine the possibility of a peer counseling program to train and mentor police employees.
- Complete the Burbank Communication Center 911 upgrade to provide for interconnectivity with Glendale and Pasadena.
- Per City Council, review the hiring ratio of outside versus inside personnel selections for sworn positions above the officer rank.
- Continue projects that support police and youth relations such as National Night Out, the Red Ribbon Ride, Youth Academy, Shop with a Cop, educational information via the public access channel, and community events.
- Continue to promote and track the Youth Rewards Program implemented to create positive interaction between street officers and Burbank youth.
- Complete the process of creating a Police Department Ombudsman to take and process citizen complaints.
- Establish a strategic plan with the Volunteers of the Burbank Animal Shelter to address future needs.
- Establish a community outreach program to educate elementary school students on animal care and other animal related topics to diminish the potential for animal cruelty.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Establish a feral cat Trap Neuter Release (TNR) program to help decrease the number of kittens/cats that enter the Shelter.
- Actively apply for grants to obtain funding to enhance and support animal care programs.

# Patrol Division

## 001PD01A-H

The Patrol Division is responsible for responding to all calls for services, conducting field initial investigations and preventing crime through proactive, directed and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Special Response Team for resolution of critical incidents, the K-9 Unit, Park Patrol, Air Support, Crime Impact Team, the Bicycle Detail and Parking Control. This Division also oversees the Police Reserve Detail, a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

The Traffic Bureau, also a component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic laws, parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. This Bureau also oversees Parking Control, which is a stand alone cost center. As a production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies wishing to film within the City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management and equipment have also been implemented to support the heightened expectations.

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### OBJECTIVES

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- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize directed patrol to target specific areas to positively impact the crime rate by deterring criminal activity and apprehending suspects.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, Driving Under the Influence (DUI), hate crimes and drug offenses a priority.
- Maintain readiness of the Special Response Team for resolution of critical incidents.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Provide a uniformed police presence at the Burbank Town Center, Empire Center and in Downtown Burbank.
- Research feasibility of establishing a local Mental Health Database for current and repeat mental health-related contacts.
- Continue the establishment of early warning systems/relationships with victims' relatives to provide appropriate mental health intervention.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws and ensure a pleasant, safe park environment while working with other City staff.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.

# Patrol Division - (cont.)

001PD01A-H

## BUDGET HIGHLIGHTS

Since Ford has discontinued the Crown Victoria model for patrol cars, the Chevy Caprice was selected as a replacement. Funds were approved to outfit the new fleet with the appropriate mounts for the mobile computers (MDCs) in patrol vehicles since the mounts in the Crown Victoria cannot be transferred to the new fleet. The cost for the mounts is estimated at \$15,000 per year over the next three fiscal years.

As part of the FY 2011-12 budget reductions, the Division proposed contracting out the School Crossing Guard Program for an estimated savings of \$100,000.

After taking this reduction proposal into consideration, the Council approved one-time funding in the amount of \$100,000 for this program. Staff was directed to return back with a bridging plan to mitigate the impacts of contracting out these services.

Nine (9) patrol vehicles and one (1) motorcycle are proposed for replacement. One (1) vehicle was deferred to the next fiscal year.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	102.150	107.150	122.430	15.280
Salaries & Benefits	\$ 16,696,317	\$ 16,649,098	\$ 19,402,487	\$ 2,753,389
Materials, Supplies, Services	3,198,211	3,368,857	3,447,332	78,475
<b>TOTAL</b>	<b>\$ 19,894,528</b>	<b>\$ 20,017,955</b>	<b>\$ 22,849,819</b>	<b>\$ 2,831,864</b>

# Investigation Division

001PD02A-D

The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective and Forensics Bureaus.

The Detective Bureau consists of the Crimes Against Persons Unit, the Crimes Against Property Unit, and the Juvenile Unit. The Juvenile Unit also oversees the three School Resource Officers (SROs). In 2010, the Vice/Narcotics Unit was combined with the Gang Unit to increase operational efficiency.

## Detective Bureau

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is also assigned to this Detail. The Criminal Intelligence Detail handles most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft, and fraud. The Vice/Narcotics/Gang Detail investigates complaints regarding alcohol, commercial sex, gambling, and narcotics violations. They are also responsible for the suppression of gang activity, and the investigation of gang-related crime. The Juvenile Detail investigates juvenile crimes and child abuse, and oversees the School Resource Officers program.

## Forensics Bureau

The Crime Analysis and Identification Unit was renamed the Forensics Bureau to better reflect its role in crime scene processing and evidence collection. The Forensics Bureau processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Los Angeles Automated Fingerprint Identification System and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

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## **OBJECTIVES**

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- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Utilize gang officers to interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to solve and/or prevent crime.
- Continue to make businesses aware NOT to sell alcohol and tobacco products to minors in order to reduce alcohol-related accidents and teen smoking.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct at least four decoy programs; two targeting alcohol and two targeting cigarette sales.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.

# Investigation Division - (cont.)

001PD02A-D

## BUDGET HIGHLIGHTS

The Division did not make any changes to the Materials, Supplies and Services accounts. A new Detective position was requested for the purpose of creating more efficiency by filing the majority of misdemeanor cases and allowing the Jail Sergeant to provide more jail oversight and supervision.

An additional Detective position was funded and two Police Officer positions were frozen. Also, five (5) vehicles that were due for replacement this fiscal year have been deferred to next fiscal year.

For revenue enhancements, the Division proposed that the Burbank Unified School District reimburse the City for half the cost of the School Resource Officers. The Council restored funding for one SRO position and requested the BUSD to fund the third SRO position.

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	60.750	55.750	40.750	(15.000)
Salaries & Benefits	\$ 9,648,124	\$ 9,009,105	\$ 7,473,377	\$ (1,535,728)
Materials, Supplies, Services	537,665	892,425	459,161	(433,264)
<b>TOTAL</b>	<b>\$ 10,185,789</b>	<b>\$ 9,901,530</b>	<b>\$ 7,932,538</b>	<b>\$ (1,968,992)</b>



# Administrative Services Division

001PD03A-E

The Administrative Services Division provides services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which handles media relations, training, backgrounds on applicants and Community Policing Programs; the Office of the Chief of Police; Finance; Professional Standards Bureau, which incorporates Manuals and Orders and the Audit and Inspections Units; and, the Internal Affairs Unit.

## OBJECTIVES

- Recruit, hire and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized strength.
- Develop Police Cadets for future careers in law enforcement.
- Prepare new recruits for the Police Academy by coaching them in a pre-academy program.
- Provide State-mandated training and coordinate other basic and refresher training for employees.
- Maintain a Police Shooting Range for high quality firearms training.
- Purchase needed equipment and services as economically feasible, without sacrificing quality.
- Conduct a Youth Academy to introduce high school students to law enforcement careers.
- Conduct a Community Academy to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch and safety presentations.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Provide an avenue for community conflict resolution.
- Produce Crime Alerts and a monthly departmental newsletter to the public through the use of social media networks.
- Working in conjunction with the City Public Information Officer, produce and broadcast the "Street Beat" cable TV show on a monthly basis.
- Provide information and a liaison to the press.
- Adopt a new Department Policy Manual through the use of a professional policy service (Lexipol).
- Implement the IAPro Early Warning System.
- Establish a Department Directive system for introducing policies to the Department.
- Establish Internal Affairs Bureau roll-out protocols for critical incidents.
- Assist the Department and employees with Workers Compensation issues.
- Create a matrix of recurring internal audits and conduct audits.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants, and other financial systems.
- Assist with the coordination of homeland security and other various grants.

## BUDGET HIGHLIGHTS

The Division did not make any changes to the Materials, Supplies and Services accounts.

One (1) vehicle that was due for replacement in this Division was deferred to the next fiscal year. The Range Master position was frozen.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	26.250	25.250	23.250	(2.000)
Salaries & Benefits	\$ 4,364,763	\$ 3,377,267	\$ 3,776,470	\$ 399,203
Materials, Supplies, Services	857,737	800,523	786,856	(13,667)
Capital Outlay	102,985			
<b>TOTAL</b>	<b>\$ 5,325,485</b>	<b>\$ 4,177,790</b>	<b>\$ 4,563,326</b>	<b>\$ 385,536</b>

# Animal Shelter

001PD04A

The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores, and investigation of complaints. The Animal Shelter is a full-service facility which also educates the public on matters related to animals, and serves citizens by ensuring the enforcement of laws protecting and regulating animals within the City.

## OBJECTIVES

- Aggressively control loose animals, feral or domesticated.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter program with a public education component.
- Continue to promote the microchip animal identification program.
- Actively promote the adoption of animals from the Shelter and via community events.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide timely responses to citizen calls for service regarding animal concerns or complaints.
- Establish a community outreach program to educate elementary school students on animal care and other animal-related topics to diminish the potential for animal cruelty.
- Promote animal adoption and public education through the Adopt-A-Pet television program.
- Establish a Strategic Plan with the Volunteers of the Burbank Animal Shelter to address future needs.
- Establish a feral cat Trap Neuter Release (TNR) Program to help decrease the number of kittens/cats that enter the Shelter.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Actively apply for grants to obtain funding to enhance and support animal care programs.
- Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through a medicine and vaccination program.
- Utilize volunteers to maximize the Shelter's operational effectiveness.

## BUDGET HIGHLIGHTS

The Animal Control Officer and Kennel Attendant positions that were approved for one-time funding for FY 2010-11 were included as part of the FY 2011-12 budget. In addition, funding was requested for increased microchip costs relative to Animal Shelter adoption and registration fees. The Animal Shelter also requested the establishment of a voluntary fee to recover costs for additional laboratory work and medications associated with rescued or adopted animals. The Council approved the proposed animal registration and medical fees.

The Division also presented a request for a new position of Director of Volunteer Services, from the Volunteers of the Burbank Animal Shelter. The Council approved this funding request.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	13.300	12.300	12.800	0.500
<b>Salaries &amp; Benefits</b>	\$ 1,243,110	\$ 1,252,504	\$ 1,395,860	\$ 143,356
<b>Materials, Supplies, Services</b>	212,212	256,689	267,050	10,361
<b>Capital Outlay</b>	85,286			
<b>TOTAL</b>	<b>\$ 1,540,608</b>	<b>\$ 1,509,193</b>	<b>\$ 1,662,910</b>	<b>\$ 153,717</b>

# Parking Enforcement

001PD05A

As part of the Department's reorganization, the Parking Enforcement Division was moved from the Support Services Division to the Patrol Division. Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway, and impounding abandoned vehicles.

## OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Provide assistance to the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

## BUDGET HIGHLIGHTS

A \$3 fee increase was proposed for the street cleaning citation, which was exempted by the Council at mid-year. The fee increase was necessary to offset the additional \$3 processing fee imposed by the County of Los Angeles on each parking citation issued by law enforcement agencies within the County, including the Burbank Police Department. The Council approved the fee increase.

Funding for Materials, Supplies and Services was maintained as in the previous fiscal year.

One (1) vehicle that was due for replacement this fiscal year has been deferred to next fiscal year.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	15.150	14.150	11.050	(3.100)
Salaries & Benefits	\$ 1,088,766	\$ 1,060,768	\$ 874,115	\$ (186,653)
Materials, Supplies, Services	267,525	358,565	171,017	(187,548)
<b>TOTAL</b>	<b>\$ 1,356,291</b>	<b>\$ 1,419,333</b>	<b>\$ 1,045,132</b>	<b>\$ (374,201)</b>

# Communication Center

001PD06C

As part of the Department's reorganization, the Communication Center was moved from the Patrol Division and was assigned to the Support Services Division. It was also established as a stand-alone cost center. The purpose of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible in order to ensure a swift response by critical personnel to all emergency situations. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency services. The system makes a recommendation of service units to dispatch taking into account the geographic location of the request and the availability of patrol units.

## OBJECTIVES

- Maintain effective Communication Center operation, ensuring that citizens receive rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Develop and maintain new written policies in accordance with national standards.
- Develop a formal training manual to include updated information to ensure the standards are consistent with current practices and technology.
- Provide supervisors essential training in supervision and risk management.
- Replace existing 911 System with a Next Generation 911 System to allow greater access to more advanced emergency services.
- Replace existing voice recorder with a Next Generation Recording System to allow for increased efficiency in incident reconstruction and analysis.
- Implement a meaningful quality assurance mechanism to evaluate quality of service provided to the public.

## BUDGET HIGHLIGHTS

This is a new cost center that was established in Fiscal Year 2011-12. Funding for Materials, Supplies and Services was maintained as in the prior fiscal year, previously included in Patrol Division.

The existing Property and Evidence, and Building Maintenance Sergeant will assume responsibility for oversight to the 24/7 Communications Center operation.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years			16.000	16.000
Salaries & Benefits			\$ 1,727,791	\$ 1,727,791
Materials, Supplies, Services			8,450	8,450
<b>TOTAL</b>			<b>\$ 1,736,241</b>	<b>\$ 1,736,241</b>

# Support Services Division

001PD07A-E

As part of the Department's reorganization, the Special Operations Division was renamed as the Support Services Division. The Division consists of bureaus and units that provide logistical and personnel services and support for the other divisions of the Department. The Record Bureau, Property and Evidence and Crime Analysis Units support the law enforcement mission of the Department. The Division also assumed the responsibility of researching and assessing emerging technology in law enforcement.

The Record Bureau is responsible for the gathering and disseminating of all confidential information relating to arrests and detention of adults and/or juveniles. Responsibilities also include dispatching criminal information to field officers, searching female prisoners, data entry, and assisting citizens at the public counter. The Bureau also oversees Citation Management which is responsible for processing parking tickets and scheduling appeals.

The Crime Analysis Unit prepares data and information related to actual and anticipated criminal activity, trends and patterns. The Unit prepares an analysis of specific crimes by area and section, and presents the information to administrative staff for decision-making purposes.

The Building Services/Evidence and Property Unit ensures the storage and disposal of all property in the Department's custody in accordance with applicable laws, and accurately documents the chain of custody for the court. The Unit also continually monitors the building's security system and addresses all building maintenance issues.

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## OBJECTIVES

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- Develop and issue Department Directives to contemporize policies and procedures.
- Research an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Install visual and audio warning systems at garage driveway exits to increase safety and reduce liability.
- Process and maintain all police records efficiently, while maintaining citizen confidentiality.
- Provide current crime information via CrimeMapping.com to keep the public informed and to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Continue reviewing the building's security to strengthen Police/Fire building security systems.
- Acquire an electronic key management system for accountability and tracking of critical keys in the Department.
- Begin the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA).

# Support Services Division - (cont.)

001PD07A-E

## BUDGET HIGHLIGHTS

The Division requested two (2) new positions, Sergeant and Crime Analyst. As a short-term solution, the new Sergeant position will replace the civilian Jail Manager position and the Crime Analyst position will enhance the crime analysis program with contemporary analytical and predictive capabilities. The Council approved and funded the requested positions. One Police Records Technician position was frozen.

Funding in the amount of \$40,000 was requested to cover the agreement with Enterprise Security for maintenance costs for the enhanced Police Department's access/surveillance system. The Council approved the funding request.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	51.530	51.530	27.250	(24.280)
Salaries & Benefits	\$ 5,002,436	\$ 5,411,736	\$ 3,042,828	\$ (2,368,908)
Materials, Supplies, Services	267,834	281,343	360,965	79,622
<b>TOTAL</b>	<b>\$ 5,270,270</b>	<b>\$ 5,693,079</b>	<b>\$ 3,403,793</b>	<b>\$ (2,289,286)</b>

# Air Support Unit

001PD08A

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

## OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75 percent of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the airships.
- Provide air insertion capability for the Special Response Team.
- Familiarize Department personnel with air support operations.
- Continue to share air resources with the City of Glendale.

## BUDGET HIGHLIGHTS

The Air Support budget was prepared in conjunction with the City of Glendale as the City of Burbank continues to operate a Joint Air Support Unit.

As part of the budget reduction scenario, restructuring of the Air Support Unit was proposed for a potential savings of \$200,000 pending discussion with the City of Glendale. The Council restored the \$200,000 to continue funding the Air Support Program while the Department continues to work with the City of Glendale on restructuring proposals.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	2.150	2.150	2.150	
Salaries & Benefits	\$ 386,850	\$ 432,039	\$ 401,098	\$ (30,941)
Materials, Supplies, Services	254,042	761,570	766,968	5,398
Capital Outlay	207,771			
<b>TOTAL</b>	<b>\$ 848,663</b>	<b>\$ 1,193,609</b>	<b>\$ 1,168,066</b>	<b>\$ (25,543)</b>

# Jail Operations

001PD09A

The Department's Reform Package identified the Jail as a critical operation in need of significant reform. Jail Operations was moved from the Patrol Division and assigned to the Support Services Division. The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation results in a safe and clean Jail environment, which in turn reduces litigation and liability exposure and maintains a positive public image. Efficient Jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

## OBJECTIVES

- Maintain a Jail facility that meets or exceeds Federal, State, and local standards.
- Identify ways to increase oversight of the Jail operations to enhance safety of inmates and employees.
- Create a training matrix for best practices of handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates, and prevention of assaults upon staff.
- Develop and issue Department Directives to contemporize policies and procedures.
- Complete updates to the Jail Manual.
- Create a monthly training regiment including topics such as use of Air Packs, earthquake procedures, fire procedures, man-down drills, handling fights, and HVAC shutoff.
- Review and amend booking procedures related to screening questions for medical, psychological, and mental health issues.

## BUDGET HIGHLIGHTS

This is a new cost center that was established in Fiscal Year 2011-12. Funding for Materials, Supplies and Services was maintained as in the prior fiscal year, previously included in Patrol Division.

While progress has been made in improving operations, supervisory oversight is very critical. As a short-term solution, the new Sergeant position will replace the civilian Jail Manager position which was vacated by a recent retirement. It is anticipated that the Jail reform will take approximately two years to accomplish. During this process, the Department will continually evaluate the feasibility of re-establishing the civilian Jail Manager position into the organization.

As part of the budget reduction proposal, the Jail Manager position and one Jailer position were frozen.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years			9.100	9.100
Salaries & Benefits			\$ 1,077,865	\$ 1,077,865
Materials, Supplies, Services			108,250	108,250
<b>TOTAL</b>			<b>\$ 1,186,115</b>	<b>\$ 1,186,115</b>



# Patrol Division

001PD01A-H

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		102.150	107.150	122.430	15.280
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,191,163	\$ 1,071,089	\$ 621,386	\$ (449,703)
60002	Salaries & Wages - Safety	8,294,665	8,617,628	9,919,742	1,302,114
60006	Overtime - Non-Safety	216,905	138,364	10,000	(128,364)
60007	Overtime - Safety	1,611,037	1,336,537	1,151,916	(184,621)
60012	Fringe Benefits - Non-Safety	518,077	510,376	94,455	(415,921)
60012	Fringe Non-Safety - Pension			52,223	52,223
60012	Fringe Non-Safety - Workers Comp			24,677	24,677
60015	Wellness Program	1,507			
60016	Fringe Benefits - Safety	4,733,813	4,880,104	1,665,853	(3,214,251)
60016	Fringe Safety - Pension			3,690,041	3,690,041
60016	Fringe Safety - Workers Comp			2,077,194	2,077,194
60023	Uniform & Tool Allowance	85,404	95,000	95,000	
60031	Payroll Adjustment	43,746			
		<b>16,696,317</b>	<b>16,649,098</b>	<b>19,402,487</b>	<b>2,753,389</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 32,223	\$ 41,500	\$ 42,000	\$ 500
62135	Governmental Services	41,958	45,000	45,000	
62170	Private Contractual Services	499	675	675	
62300	Special Departmental Supplies	21,715	30,950	32,750	1,800
62310	Office Supplies	2,485	4,000	19,000	15,000
62316	Software & Hardware	5,325	7,450	7,450	
62405	Uniforms & Tools	8,719	6,850	16,850	10,000
62420	Books & Periodicals	951	1,230	530	(700)
62435	General Equip Maint Repair	1,150	1,900	7,550	5,650
62455	Equipment Rental	1,783	2,000	2,075	75
62700	Memberships & Dues	150	245	245	
62710	Travel	(67)			
62745	Safety Program	1,988	4,800	13,670	8,870
62755	Training	17,261	35,050	41,550	6,500
62895	Miscellaneous	423	1,300	9,400	8,100
NON-DISCRETIONARY					
62220	Insurance	674,753	726,075	771,572	45,497
62241	Other Direct Charges	107			
62470	F533 Office Equip Rental	13,308	6,011	4,315	(1,696)
62475	F532 Vehicle Equip Rental	625,994	656,706	600,837	(55,869)
62485	F535 Comm Equip Rental	780,550	780,550	780,550	
62496	F537 Computer Equip Rental	88,833	97,835	92,630	(5,205)
62820	Bond Interest & Redemption	589,353	572,230	551,683	(20,547)
62845	Bond/Cert Principal Redemption	288,750	346,500	407,000	60,500
		<b>3,198,211</b>	<b>3,368,857</b>	<b>3,447,332</b>	<b>78,475</b>
<b>PROGRAM TOTAL</b>		<b>\$ 19,894,528</b>	<b>\$ 20,017,955</b>	<b>\$ 22,849,819</b>	<b>\$ 2,831,864</b>

# Investigation Division

001PD02A-D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		60.750	55.750	40.750	(15.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,089,216	\$ 1,111,438	\$ 362,131	\$ (749,307)
60002	Salaries & Wages - Safety	4,546,522	4,188,374	3,789,681	(398,693)
60006	Overtime - Non-Safety	223,169	89,013	9,800	(79,213)
60007	Overtime - Safety	801,082	745,440	301,562	(443,878)
60012	Fringe Benefits - Non-Safety	510,995	519,906	80,389	(439,517)
60012	Fringe Non-Safety - Pension			89,012	89,012
60012	Fringe Non-Safety - Workers Comp			14,351	14,351
60015	Wellness Program	1,160			
60016	Fringe Benefits - Safety	2,428,963	2,308,934	578,258	(1,730,676)
60016	Fringe Safety - Pension			1,408,634	1,408,634
60016	Fringe Safety - Workers Comp			793,559	793,559
60023	Uniform & Tool Allowance	38,985	46,000	46,000	
60031	Payroll Adjustment	8,032			
		<b>9,648,124</b>	<b>9,009,105</b>	<b>7,473,377</b>	<b>(1,535,728)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 8,009	\$ 12,300	\$ 12,300	
62125	Medical Services	20,101	273,400	18,000	(255,400)
62135	Governmental Services	51,971	85,000	65,000	(20,000)
62140	Special Services		15,000	15,000	
62170	Private Contractual Services	7,500	11,000	11,000	
62300	Special Departmental Supplies	60,700	83,150	15,450	(67,700)
62310	Office Supplies	8,483	13,500	13,000	(500)
62405	Uniforms & Tools	3,951	9,550	8,550	(1,000)
62420	Books & Periodicals	680	780	780	
62435	General Equip Maint Repair	7,105	14,550	4,850	(9,700)
62455	Equipment Rental	1,868	3,835	2,500	(1,335)
62700	Memberships & Dues	1,625	2,500	2,500	
62710	Travel	2,377	3,300	3,300	
62745	Safety Program		1,370	500	(870)
62755	Training	30,615	46,000	30,000	(16,000)
62800	Fuel - gas		1,000	1,000	
62895	Miscellaneous	7,514	9,600	950	(8,650)
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	7,593	3,796	4,546	750
62475	F532 Vehicle Equip Rental	222,682	206,204	161,350	(44,854)
62496	F537 Computer Equip Rental	94,891	96,590	88,585	(8,005)
		<b>537,665</b>	<b>892,425</b>	<b>459,161</b>	<b>(433,264)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 10,185,789</b>	<b>\$ 9,901,530</b>	<b>\$ 7,932,538</b>	<b>\$ (1,968,992)</b>

# Administrative Services Division

001PD03A-E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		26.250	25.250	23.250	(2.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 936,668	\$ 833,333	\$ 521,392	\$ (311,941)
60002	Salaries & Wages - Safety	1,930,137	1,332,461	1,691,151	358,690
60006	Overtime - Non-Safety	20,106	10,000	7,200	(2,800)
60007	Overtime - Safety	191,675	82,739	42,157	(40,582)
60012	Fringe Benefits - Non-Safety	390,481	391,243	153,958	(237,285)
60012	Fringe Non-Safety - Pension			126,137	126,137
60012	Fringe Non-Safety - Workers Comp			12,516	12,516
60015	Wellness Program	214			
60016	Fringe Benefits - Safety	879,284	714,003	226,657	(487,346)
60016	Fringe Safety - Pension			627,687	627,687
60016	Fringe Safety - Workers Comp			354,127	354,127
60022	Car Allowance		4,488	4,488	
60023	Uniform & Tool Allowance	12,550	9,000	9,000	
60031	Payroll Adjustment	3,648			
		<b>4,364,763</b>	<b>3,377,267</b>	<b>3,776,470</b>	<b>399,203</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 157,764	\$ 18,900	\$ 18,900	
62135	Governmental Services	59,502	830	800	(30)
62170	Private Contractual Services	4,615	7,000	47,000	40,000
62200	Background Checks	4,047	8,000	8,000	
62300	Special Departmental Supplies	64,705	70,250	62,750	(7,500)
62310	Office Supplies	4,783	6,700	2,700	(4,000)
62316	Software & Hardware	575	600	600	
62405	Uniforms & Tools	660	2,000	2,000	
62420	Books & Periodicals	741	1,075	1,075	
62435	General Equip Maint Repair	2,197	3,750	3,750	
62451	Building Maintenance	3,876	5,500	5,500	
62455	Equipment Rental	67,130	70,060	69,060	(1,000)
62525	Photography	938	1,000	1,000	
62700	Memberships & Dues	2,570	13,945	13,720	(225)
62710	Travel	4,061	25,250	25,250	
62745	Safety Program	5,201	24,500	24,500	
62755	Training	16,366	89,000	88,500	(500)
62895	Miscellaneous	3,936	4,000	4,000	
NON-DISCRETIONARY					
62000	Utilities	307,845	307,389	307,389	
62241	Other Direct Charges	376			
62475	F532 Vehicle Equip Rental	100,957	94,162	59,641	(34,521)
62496	F537 Computer Equip Rental	44,892	46,612	40,721	(5,891)
		<b>857,737</b>	<b>800,523</b>	<b>786,856</b>	<b>(13,667)</b>
CAPITAL OUTLAY					
70011	Operating Equipment	\$ (7)			
70011.15247	Police Donations	15,420			
70011.15248	Bulletproof Vest Grant	13,414			
70011.18319	Youth Rewards Program	5,180			
70019.19585	Security System Project	68,978			
		<b>102,985</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 5,325,485</b>	<b>\$ 4,177,790</b>	<b>\$ 4,563,326</b>	<b>\$ 385,536</b>

# Animal Shelter

001PD04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		13.300	12.300	12.800	0.500
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 642,365	\$ 739,409	\$ 747,961	\$ 8,552
60002	Salaries & Wages - Safety	164,167	56,269	51,992	(4,277)
60006	Overtime - Non-Safety	52,502	50,000	45,136	(4,864)
60012	Fringe Benefits - Non-Safety	325,646	382,792	195,611	(187,181)
60012	Fringe Non-Safety - Pension			183,849	183,849
60012	Fringe Non-Safety - Workers Comp			140,653	140,653
60015	Wellness Program	511			
60016	Fringe Benefits - Safety	53,786	23,834	5,936	(17,898)
60016	Fringe Safety - Pension			13,635	13,635
60016	Fringe Safety - Workers Comp			10,887	10,887
60022	Car Allowance		200	200	
60023	Uniform & Tool Allowance	529			
60031	Payroll Adjustment	3,604			
		<b>1,243,110</b>	<b>1,252,504</b>	<b>1,395,860</b>	<b>143,356</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 44,550	\$ 26,000	\$ 26,000	
62170	Private Contractual Services	1,019	1,500	1,500	
62300	Special Departmental Supplies	20,246	19,000	19,000	
62300.15605	Animal Shelter Medical Program		69,000	82,000	13,000
62310	Office Supplies	7,347	7,500	7,500	
62405	Uniforms & Tools	4,589	6,500	6,500	
62420	Books & Periodicals	150	200	200	
62435	General Equip Maint Repair	163	500	500	
62455	Equipment Rental	717	650	650	
62700	Memberships & Dues	165	225	225	
62710	Travel		450	450	
62755	Training	348	2,500	2,500	
NON-DISCRETIONARY					
62000	Utilities	45,002	46,600	46,600	
62475	F532 Vehicle Equip Rental	50,800	40,223	41,894	1,671
62496	F537 Computer Equip Rental	37,116	35,841	31,531	(4,310)
		<b>212,212</b>	<b>256,689</b>	<b>267,050</b>	<b>10,361</b>
CAPITAL OUTLAY					
70011	Operating Equipment	\$ (26)			
70011.15605	Operating Equip - Animal Shelter	85,312			
		<b>85,286</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 1,540,608</b>	<b>\$ 1,509,193</b>	<b>\$ 1,662,910</b>	<b>\$ 153,717</b>

# Parking Enforcement

001PD05A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		15.150	14.150	11.050	(3.100)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 715,260	\$ 690,201	\$ 551,668	\$ (138,533)
60002	Salaries & Wages - Safety	23,244	30,728	10,547	(20,181)
60006	Overtime - Non-Safety	11,505	5,000	10,034	5,034
60012	Fringe Benefits - Non-Safety	330,231	320,923	154,555	(166,368)
60012	Fringe Non-Safety - Pension			135,600	135,600
60012	Fringe Non-Safety - Workers Comp			4,303	4,303
60015	Wellness Program	1,414			
60016	Fringe Benefits - Safety	6,839	13,766	1,124	(12,642)
60016	Fringe Safety - Pension			3,925	3,925
60016	Fringe Safety - Workers Comp			2,209	2,209
60023	Uniform & Tool Allowance	39	150	150	
60031	Payroll Adjustment	234			
		<b>1,088,766</b>	<b>1,060,768</b>	<b>874,115</b>	<b>(186,653)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 111,953	\$ 141,795		\$ (141,795)
62170	Private Contractual Services	2,750	3,500		(3,500)
62300	Special Departmental Supplies	2,506	1,900	1,900	
62310	Office Supplies	8,469	10,000	10,000	
62405	Uniforms & Tools	8,361	7,500	7,500	
62435	General Equip Maint Repair	6,100	6,700	6,700	
62755	Training		500		(500)
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	12,837	6,418	6,418	
62475	F532 Vehicle Equip Rental	87,809	150,377	114,790	(35,587)
62496	F537 Computer Equip Rental	26,740	29,875	23,709	(6,166)
		<b>267,525</b>	<b>358,565</b>	<b>171,017</b>	<b>(187,548)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,356,291</b>	<b>\$ 1,419,333</b>	<b>\$ 1,045,132</b>	<b>\$ (374,201)</b>

# Communication Center

001PD06C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS				16.000	16.000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety			\$ 1,018,454	\$ 1,018,454
60006	Overtime - Non-Safety			156,130	156,130
60012	Fringe Benefits - Non-Safety			232,598	232,598
60012	Fringe Non-Safety - Pension			250,336	250,336
60012	Fringe Non-Safety - Workers Comp			70,273	70,273
				<b>1,727,791</b>	<b>1,727,791</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies			\$ 1,500	\$ 1,500
62405	Uniforms & Tools			1,250	1,250
62420	Books & Periodicals			800	800
62435	General Equip Maint Repair			1,000	1,000
62755	Training			3,500	3,500
62895	Miscellaneous			400	400
				<b>8,450</b>	<b>8,450</b>
<b>PROGRAM TOTAL</b>				<b>\$ 1,736,241</b>	<b>\$ 1,736,241</b>

# Support Services Division

001PD07A-E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		51.530	51.530	27.250	(24.280)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,355,143	\$ 1,412,233	\$ 1,312,654	\$ (99,579)
60002	Salaries & Wages - Safety	1,677,065	2,054,856	501,047	(1,553,809)
60006	Overtime - Non-Safety	52,165	45,000	30,350	(14,650)
60007	Overtime - Safety	308,310	207,048	40,162	(166,886)
60012	Fringe Benefits - Non-Safety	560,444	554,545	337,407	(217,138)
60012	Fringe Non-Safety - Pension			322,650	322,650
60012	Fringe Non-Safety - Workers Comp			137,715	137,715
60015	Wellness Program	247			
60016	Fringe Benefits - Safety	991,096	1,119,054	65,318	(1,053,736)
60016	Fringe Safety - Pension			171,606	171,606
60016	Fringe Safety - Workers Comp			104,919	104,919
60023	Uniform & Tool Allowance	15,279	19,000	19,000	
60031	Payroll Adjustment	42,687			
		<b>5,002,436</b>	<b>5,411,736</b>	<b>3,042,828</b>	<b>(2,368,908)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 87	\$ 500		\$ (500)
62135	Governmental Services			141,825	141,825
62300	Special Departmental Supplies	3,201	5,800	11,000	5,200
62310	Office Supplies	23,917	24,000	13,500	(10,500)
62405	Uniforms & Tools	5,511	18,250	8,000	(10,250)
62420	Books & Periodicals	1,965	2,535	2,435	(100)
62435	General Equip Maint Repair	4,727	7,150	8,700	1,550
62455	Equipment Rental	316	1,260	3,520	2,260
62700	Memberships & Dues	225	500	725	225
62745	Safety Program	3,605	8,000		(8,000)
62755	Training	3,534	14,000	17,000	3,000
62895	Miscellaneous	153	400	400	
63310	Inventory Overhead	9			
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	1,294	647	647	
62475	F532 Vehicle Equip Rental	165,855	143,027	103,537	(39,490)
62496	F537 Computer Equip Rental	53,435	55,274	49,676	(5,598)
		<b>267,834</b>	<b>281,343</b>	<b>360,965</b>	<b>79,622</b>
<b>PROGRAM TOTAL</b>		<b>\$ 5,270,270</b>	<b>\$ 5,693,079</b>	<b>\$ 3,403,793</b>	<b>\$ (2,289,286)</b>

# Air Support Unit

001PD08A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		2.150	2.150	2.150	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 500			
60002	Salaries & Wages - Safety	225,646	241,774	228,218	(13,556)
60007	Overtime - Safety	32,519	52,366		(52,366)
60012	Fringe Benefits - Non-Safety	38			
60016	Fringe Benefits - Safety	124,932	132,899	35,328	(97,571)
60016	Fringe Safety - Pension			84,763	84,763
60016	Fringe Safety - Workers Comp			47,789	47,789
60023	Uniform & Tool Allowance	2,038	5,000	5,000	
60031	Payroll Adjustment	1,177			
		<b>386,850</b>	<b>432,039</b>	<b>401,098</b>	<b>(30,941)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services		\$ 1,600	\$ 1,600	
62170	Private Contractual Services		34,160	34,160	
62300	Special Departmental Supplies		2,960	2,960	
62310	Office Supplies		1,220	1,220	
62405	Uniforms & Tools		3,750	3,750	
62420	Books & Periodicals		1,190	1,190	
62435	General Equip Maint Repair		1,550	1,550	
62451	Building Maintenance		5,000	5,000	
62455	Equipment Rental		1,460	1,460	
62700	Membership & Dues		300	300	
62710	Travel		1,000	1,000	
62755	Training		4,500	4,500	
62800	Fuel		126,715	126,715	
62840	Small Tools		1,000	1,000	
62895	Miscellaneous		500	500	
62965	Helicopter Maintenance Repair		214,042	214,042	
63245	Maps & Records		150	150	
NON-DISCRETIONARY					
62000	Utilities		17,000	17,000	
62220	Insurance	80,058	86,147	91,545	5,398
62220.1003	Insurance - Helicopter		75,000	75,000	
62475	F532 Vehicle Equip Rental	173,984	182,326	182,326	
		<b>254,042</b>	<b>761,570</b>	<b>766,968</b>	<b>5,398</b>
CAPITAL OUTLAY					
70011.18615	Joint Air Support Unit	\$ 207,771			
		<b>207,771</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 848,663</b>	<b>\$ 1,193,609</b>	<b>\$ 1,168,066</b>	<b>\$ (25,543)</b>



# Jail Division

001PD09A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS				9.100	9.100
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety			\$ 522,893	\$ 522,893
60002	Salaries & Wages - Safety			16,578	16,578
60006	Overtime - Non-Safety			162,060	162,060
60012	Fringe Benefits - Non-Safety			129,033	129,033
60012	Fringe Non-Safety - Pension			128,527	128,527
60012	Fringe Non-Safety - Workers Comp			109,494	109,494
60016	Fringe Benefits - Safety			1,925	1,925
60016	Fringe Safety - Pension			3,884	3,884
60016	Fringe Safety - Workers Comp			3,471	3,471
				<b>1,077,865</b>	<b>1,077,865</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62125	Medical Services			\$ 15,900	\$ 15,900
62135	Governmental Services			20,000	20,000
62300	Special Departmental Supplies			66,700	66,700
62435	General Equip Maint Repair			1,500	1,500
62755	Training			4,000	4,000
62895	Miscellaneous			150	150
				<b>108,250</b>	<b>108,250</b>
<b>PROGRAM TOTAL</b>				<b>\$ 1,186,115</b>	<b>\$ 1,186,115</b>

# **POLICE DEPARTMENT**

## **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
POLICE CHIEF	1.000	1.000	1.000	
POLICE CAPTAIN	3.000	4.000	4.000	
POLICE ADMINISTRATOR	1.000	1.000	1.000	
ANIMAL SHELTER SUPT		1.000	1.000	
ADMINISTRATIVE ANALYST II		1.000	1.000	
POLICE RECORDS MGR	1.000	1.000	1.000	
JAIL MANAGER	1.000	1.000		-1.000
EXECUTIVE ASST	1.000	1.000	1.000	
POLICE LIEUTENANT	11.000	10.000	10.000	
POLICE SERGEANT	21.000	21.000	22.000	1.000
POLICE DETECTIVE		28.000	29.000	1.000
POLICE OFFICER	126.000	96.000	93.000	-3.000
FORENSIC SPEC SUPV	1.000	1.000	1.000	
COMMUNICATION SUPV	4.000	4.000	4.000	
SR RANGEMASTER/ARMORER	1.000	1.000		-1.000
CRIME ANALYST	1.000	1.000	2.000	1.000
PUBLIC SAFETY FACILITY TECH	1.000	1.000	1.000	
FORENSIC SPECIALIST	3.000	3.000	3.000	
SR ANIMAL CTRL OFFR	1.000	1.000	1.000	
ANIMAL CONTROL OFFCR	5.000	4.000	4.000	
SR SECRETARY	2.000	2.000	2.000	
PARKING CONTROL SUPV	1.000	1.000	1.000	
COMM OPERATOR	12.000	12.000	12.000	
POLICE RCDS TECH SUPV	3.000	3.000	3.000	
JAILER	10.000	10.000	9.000	-1.000
SR CLERK	6.000	2.000	2.000	
PRINCIPAL CLERK	2.000	3.000	3.000	
INTERMEDIATE CLERK		2.000	2.000	
PARKING CONTRL OFFCR	11.000	10.000	10.000	
POLICE TECHNICIAN	10.000	10.000	10.000	
VET TECHNICIAN	1.000	1.000	1.000	
POLICE RECORDS TECH	8.000	8.000	7.000	-1.000
KENNEL ATTENDANT	3.000	3.000	3.000	
<b>TOTAL FULL TIME</b>	<b>252.000</b>	<b>249.000</b>	<b>245.000</b>	<b>-4.000</b>
Part Time		*	*	*
VETERINARIAN	1.000 (2)	1.000 (2)	1.000 (2)	
POLICE CADET	4.000 (8)	4.000 (8)	4.000 (8)	
CROSSING GUARD	14.280 (28)	14.280 (28)	14.280 (28)	
DIRECTOR OF VOLUNTEER SVCS			0.500 (1)	0.500
<b>TOTAL PART TIME</b>	<b>19.280 (38)</b>	<b>19.280 (38)</b>	<b>19.780 (39)</b>	<b>0.500</b>
		*	*	*
<b>TOTAL STAFF YEARS</b>	<b>271.280 (290)</b>	<b>268.280 (287)</b>	<b>264.780 (284)</b>	<b>-3.500</b>

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS